

L-1. Each Middle School - Total School Spending

Martin Jr. High #03

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,169	Amount	% To Total School	Per Pupil			
School Enrollment:	957						
Total		\$ 8,792,614	100.0%	\$ 9,188	\$ 9,158	0.3%	112.5%
Instruction		\$ 5,675,650	64.6%	\$ 5,931	\$ 5,967	-0.6%	72.6%
Face-to-Face Teaching		\$ 5,407,029	61.5%	\$ 5,650	\$ 5,690	-0.7%	69.2%
Instructional Teachers		5,130,564	58.4%	5,361	5,372	-0.2%	65.6%
Substitutes		103,008	1.2%	108	108	-0.7%	1.3%
Instructional Paraprofessionals		173,456	2.0%	181	209	-13.3%	2.2%
Classroom Materials		\$ 268,621	3.1%	\$ 281	\$ 277	1.3%	3.4%
Pupil-Use Technology & Software		38,081	0.4%	40	40	0.0%	0.5%
Instructional Materials, Trips & Supplies		230,540	2.6%	241	237	1.5%	2.9%
Instructional Support		\$ 870,265	9.9%	\$ 909	\$ 939	-3.2%	11.1%
Pupil Support		\$ 752,021	8.6%	\$ 786	\$ 776	1.3%	9.6%
Guidance & Counseling		347,038	3.9%	363	340	6.7%	4.4%
Library & Media		164,372	1.9%	172	174	-1.3%	2.1%
Extracurricular		138,066	1.6%	144	150	-3.9%	1.8%
Student Health & Services		102,545	1.2%	107	112	-4.1%	1.3%
Teacher Support		\$ 24,804	0.3%	\$ 26	\$ 28	-7.3%	0.3%
Curriculum Development		10,036	0.1%	10	10	0.0%	0.1%
In-Service, Staff Development & Support		14,767	0.2%	15	17	-11.8%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 93,441	1.1%	\$ 98	\$ 136	-28.0%	1.2%
Program Management		22,878	0.3%	24	29	-17.8%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		70,563	0.8%	74	106	-30.7%	0.9%
Operations		\$ 1,586,589	18.0%	\$ 1,658	\$ 1,648	0.6%	20.3%
Non-Instructional Pupil Services		\$ 633,081	7.2%	\$ 662	\$ 652	1.5%	8.1%
Transportation		412,684	4.7%	431	422	2.2%	5.3%
Food Service		206,660	2.4%	216	215	0.2%	2.6%
Safety		13,737	0.2%	14	14	0.0%	0.2%
Facilities		\$ 953,508	10.8%	\$ 996	\$ 996	0.1%	12.2%
Building Upkeep, Utilities & Maintenance		953,508	10.8%	996	996	0.1%	12.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 660,110	7.5%	\$ 690	\$ 604	14.2%	8.4%
School Management		\$ 660,110	7.5%	\$ 690	\$ 604	14.2%	8.4%
Principals & Assistant Principals		519,761	5.9%	543	451	20.4%	6.6%
School Office		140,348	1.6%	147	153	-4.1%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%